

Division of Budget Recommendations

	FY 2010			FY 2011		
	SGF	All Funds	FTE	SGF	All Funds	FTE
Self Fund MIPPA eligibility requirement	(168,166)	(340,000)	(2.00)	--	--	
Salary or position reductions	(219,675)	(500,000)		(437,471)	(1,000,000)	
Clearinghouse contract reduction	(782,400)	(2,000,000)		(782,400)	(2,000,000)	
Additional administrative reductions				(758,142)	(1,149,750)	
KATCH grant				--	9,543,066	24.00
Subtotal SGF Operations Reductions	(1,170,241)	(2,840,000)	(2.00)	(1,978,013)	5,393,316	24.00
November Consensus Caseload adjustment	18,324,000	11,373,253		39,624,000	50,793,253	
Reduce SCHIP Assistance	(359,596)	(1,284,270)				
Limit MediKan to 12 months (applies recommendation included in SRS budget)				(1,140,000)	(1,140,000)	
Streamline pharmacy prior authorization				(543,000)	(1,552,000)	
Level Medicaid Rates for professional services				(1,000,000)	(2,800,000)	
Mental Health Pharmacy Management				(800,000)	(2,000,000)	
Reduce Medicaid rates (approximately 5% after leveling)				(21,516,693)	(59,410,972)	
Total Adjustments	16,794,163	7,248,983	(2.00)	12,646,294	(10,716,403)	24.00

Note: Amounts shown reflect differences from the KHPA budget request and also include portions of the reduced resource items recommended by KHPA.